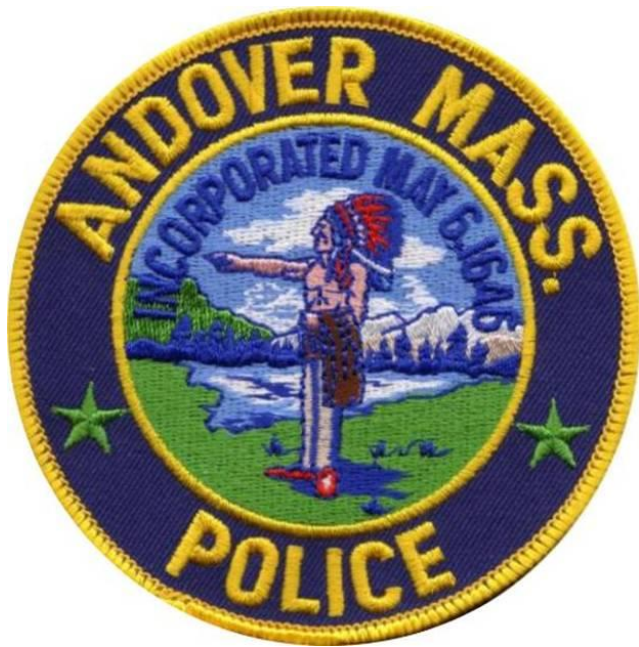


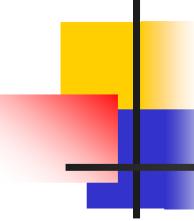
Police Department

Patrick E. Keefe, Police Chief

FY16 Budget Request

(Pages 75-84 & 93)





Police Department

FY16 Budget Summary

	FY15 Budget	FY16 TM's Rec.	FY15-FY16 \$ +/-
Personal Services:	\$6,958,987	\$7,029,772	\$70,785
Expenses:	\$1,078,412	\$1,094,976	\$16,564
Detail Fees	(\$70,000)	(\$80,000)	-\$10,000
Parking Rcpts.	(\$200,000)	(\$210,000)	-\$10,000
TOTAL:	\$7,767,399	\$7,834,748	\$67,349



Police Department Personnel Summary

FTEs	FY15 Budget Approved	FY16 TM's Budget Rec.	FY15 - FY16 FTE +/-
Sworn	53	53	
Dispatch	11	11	
Civilian	5	5	
Alternative Sent/New Horizons	.5	.5	
Animal Control	1	1	
Parking	1.5	1.5	
TOTAL FTE	72.0	72.0	

Andover Police Department

Recent/Potential

Cost Efficiencies & Service Enhancements

- Library Pay By Space (past revenue \$15,500 yr, projected \$35,000 yr)
- Submitted \$80,000 911 Dept Support and Incentive Grant to refurbish and expand Communications Center Consoles and Flooring.
- Updated and Outfitted Training Room/EOC at no cost making the location broadcast capable. (\$26,000 Value)
- Electric Power Parking Enforcement Vehicle (Spring) savings est \$2,000 yr